

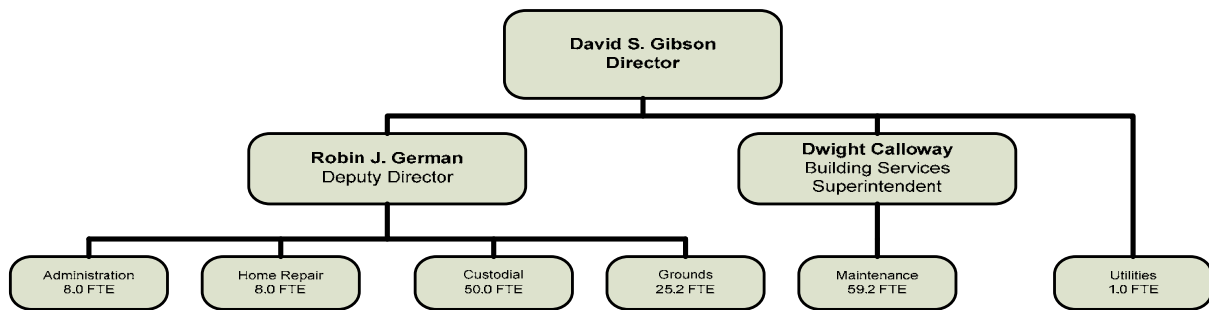
FACILITIES MANAGEMENT

David S. Gibson

I. MISSION STATEMENT

The mission of the Facilities Management Department is to serve the public by providing quality custodial, grounds, and maintenance services that will enable county departments and staff to effectively meet the expectations of their customers.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The Facilities Management Department Administration Division provides support to four divisions within Facilities Management (Custodial, Grounds, Home Repair, and Maintenance) and monitors the county's utilities budget. The Administration Division develops internal policies and procedures to ensure all divisions deliver quality service to their customers. The division establishes goals to assure adherence to the department's mission.

The Custodial Division is responsible for custodial services provided to county owned and some leased facilities. Services are performed with a combination of county employees and contract custodial service providers. This division provides pest control services, window washing, carpet cleaning, and mold remediation as well as routine and emergency general custodial services. The primary goal of the Custodial Division is to provide a clean environment in county facilities for customers and employees.

The Grounds Division is responsible for the grounds maintenance services provided to county owned and some leased facilities. Services are performed with a combination of county employees and private contractors. This division provides landscaping design and maintenance services, as well as tree trimming, parking lot sweeping, snow removal, fountain maintenance and indoor-plant care. The primary goal of the Grounds Division is to provide well-maintained exterior building areas for customers and employees.

The Home Repair Program is a federally funded program administered by Facilities Management. Through the program, minor repairs are performed for eligible candidates as determined by the Community Development and Housing Department (CDH). CDH reimburses Facilities Management for program costs incurred with federal funds.

The Maintenance Division is responsible for maintaining county owned and some leased facilities. Services are performed with a combination of county employees and contractors. This division oversees and runs operations at building boiler plants, performs routine infrastructure maintenance, administers and manages minor remodels and projects for the county's minor Capital Improvement Program (CIP), and responds to emergency building issues 24 hours per day, seven days per week. The primary goal of the Maintenance Division is to provide safe and well-maintained facilities for customers and employees.

The county's utilities budget funds the cost of natural gas and liquid propane gas, electricity, water, sewage, refuse disposal, diesel fuel for emergency generators, and other related costs for county owned and some leased facilities.



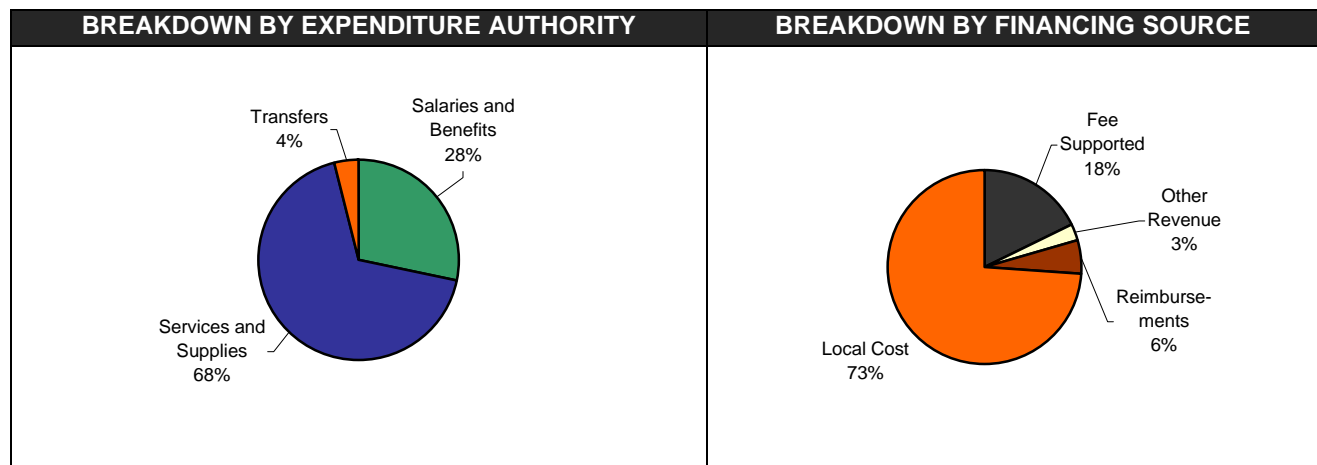
IV. 2005-06 ACCOMPLISHMENTS

- Increased window washing, seasonal planting, and tree trimming services.
- Implemented two Computer-Aided Facilities Management (CAFM) modules (Grounds, Maintenance).
- Completed electrical preventive maintenance work, both assessment and repairs, to preserve the integrity of power for the Information Services Department (ISD) building in San Bernardino.
- Enhanced the Supplemental Resource Program by adding a crew from Community Options.

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07			
	Appropriation	Revenue	Local Cost	Staffing
Facilities Management	16,197,204	6,900,616	9,296,588	153.4
Utilities	16,654,565	246,355	16,408,210	1.0
TOTAL	32,851,769	7,146,971	25,704,798	154.4

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1:	IMPROVE BUSINESS PRACTICES TO ENHANCE CUSTOMER SERVICE AND INCREASE STAFF EFFICIENCY
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Objective A: Continue implementation of the CAFM system

Objective B: Enable county departments to submit work orders on-line

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Decrease the length of time required to provide final cost data to customers	N/A	50%	0%	50%
1B. Implement capability for county departments to submit work requests online through CAFM-enabled interface on the department's homepage	NEW	NEW	NEW	100%



Status

Due to staff turnover at Facilities Management and the Information Services Department (specific to the CAFM project), and delays with the Financial Accounting System (FAS) interface, the Department was not able to decrease by 50% the length of time required to provide final cost data to customers. The Department now expects to accomplish this in 2007-08. Facilities Management continues the process of implementing CAFM to improve efficiency in both assigning work requests and tracking work. Currently, the modules for Maintenance and Grounds are implemented, with plans to implement modules for the rest of the department.

The 2006-07 Business Plan included an objective to reduce field staff time procuring materials. The success of that objective was to be measured by tracking an expected decrease in the number of commodity procurements by field staff. Towards this objective, the department expects to hire a dedicated Parts Specialist, thus freeing up field staff time to increase their effectiveness in the field. In 2007-08, this objective is replaced with a new Objective 1B, directed at enabling county departments to submit work orders on-line. Providing customers with the capability to submit work requests online is more closely aligned with the goal, in that it both enhances customer service and increases staff efficiency. By the end of 2007-08, the department plans to have a web-enabled work request process, whereby county departments can submit work requests through the Facilities Management homepage.

GOAL 2:	PROVIDE THOROUGH PREVENTIVE MAINTENANCE INSPECTIONS AND REPORTS ON COUNTY-OWNED FACILITIES
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Objective A: Provide facility inspections through facility condition assessment contract

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Facility inspections completed (The estimated total number of buildings/groups of buildings is 45)	N/A	11% (5)	56% (25)	100% (45)

Status

During 2006-07, the county assessed responses to a request for proposals (RFP) and selected a vendor for this project, with the first year of the multi-year project beginning in 2007. Further implementation in 2007-08 will provide the county with the ability to better maintain buildings and save on future building maintenance costs. This program is aligned with the best practice model of maintaining high standards of maintenance and repair at all county buildings. This program is designed to enhance the efficiency of the county's maintenance operations in older buildings as it will provide a baseline for maintenance activities. It also benefits newer buildings, for as new buildings are added to the inventory (e.g. 303 3rd Street, San Bernardino), the county can optimize the use of additional building maintenance funding.

GOAL 3:	REDUCE UTILITY CONSUMPTION
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Objective A: Implement energy efficiency program

Status

Facilities Management tailored its strategy to provide more accurate measures with regard to utility programs. The 2006-07 Business Plan included an objective to reduce utility consumption. The success of that objective was to be measured by tracking an expected decrease in electrical usage; however, extreme heat waves in 2006 demonstrated that overall usage decreases are not necessarily the best way to measure utility efficiency. The department is now investigating a variety of methods to invest 2006-07 CIP monies allocated for energy conservation projects. With this funding, the department plans to implement a program to increase the county's efficiency with regards to utility consumption. Methods to improve efficiency include, but are not limited to, updates of equipment and controls with built in measurement capability and enhanced conservation efforts. Future measures of this program will focus on actual efficiency gains as measured by the enhanced equipment. This redefined focus is essential due to a significant electrical rate increase and the resultant budget increase of \$875,000 for next year.



VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: The department received \$308,688 in ongoing and \$30,120 in one-time funding to augment administrative support staff to reduce administration time by field personnel.

Policy Item 2: The department received \$217,644 in ongoing and \$37,780 in one-time funding for three positions.

Policy Item 3: The department received \$75,000 in ongoing funding to expand Community Options contract to additional buildings

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Hours freed up from administrative work for field staff (Positions expected to be filled by end of fiscal year.)	N/A	3,200	3,200	6,400
P2. Additional productive hours from new specialty trade positions.	N/A	2,400	2,400	4,800
P3. Additional service hours provided via the Community Options contract to additional buildings.	N/A	10,000	7,500	10,000

The data for our previous performance measures (percent increase in number of jobs completed or percent decrease in number of emergency calls to buildings) is unavailable at this time due to delays in CAFM implementation. To demonstrate both our commitment to these objectives and our progress towards achieving these objectives, we have developed new measures that address the 2006-07 policy items. Moreover, quality and quantity guide the activities of the Facilities Management Department, and customer service and satisfaction will be the key to performance measurement for Facilities Management in the coming years.

Status

P1. The Office Assistant II position has been filled. Recruitment for the three other new administrative support positions is ongoing.

P2. The three new positions—Electrician, Plumber, and Sprinkler System Worker—have been filled.

P3. A contract amendment with Community Options to hire additional crews is under development.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department is not requesting any additional general fund financing for 2007-08.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact David S. Gibson at (909) 387-2230.

